

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Board of Medicine administers and enforces state laws regarding licensure of persons engaged in the practice of medicine and surgery, osteopathic medicine and surgery, registration and licensure of physical therapists, physical therapy assistants, physician's assistants, supervising physicians of nurse practitioners and physician assistants, occupational therapists and occupational therapy assistants, emergency medical technicians (ambulance and paramedic), athletic trainers, and, in cooperation with the Board of Nursing, registered nurse practitioners.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1514							
Dedicated	12.50	573,700	659,500	6,500	0	0	1,239,700
<b>Total</b>	<b>12.50</b>	<b>573,700</b>	<b>659,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>1,239,700</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	12.50	573,700	659,500	6,500	0	0	1,239,700
<b>Total</b>	<b>12.50</b>	<b>573,700</b>	<b>659,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>1,239,700</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	12.50	573,700	659,500	6,500	0	0	1,239,700
<b>Total</b>	<b>12.50</b>	<b>573,700</b>	<b>659,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>1,239,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(6,500)	0	0	(6,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>
8.51 Base Reduction: This decision unit reflects a reduction in spending authority due to transferring the Patient Freedom of Information Act data and website maintenance from a private vendor to Access Idaho.							
Dedicated	0.00	0	(33,000)	0	0	0	(33,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(33,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>
<b>FY 2004 Base</b>							
Dedicated	12.50	573,700	626,500	0	0	0	1,200,200
<b>Total</b>	<b>12.50</b>	<b>573,700</b>	<b>626,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	8,100	0	0	0	0	8,100
<b>Total</b>	<b>0.00</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Medicine, State Board of  
Medical Licensing

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.22 Medical Inflation: The Governor recommends a 3% increase for medical inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides spending authority for the replacement of one laser printer (\$800).							
Dedicated	0.00	0	0	800	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,800	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	12.50	583,400	629,200	800	0	0	1,213,400
<b>Total</b>	<b>12.50</b>	<b>583,400</b>	<b>629,200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,213,400</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	12.50	583,400	629,200	800	0	0	1,213,400
<b>Total</b>	<b>12.50</b>	<b>583,400</b>	<b>629,200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,213,400</b>